

PUBLIC DEFENDER COMMISSION



With Governor's
Recommendation

Missouri State Public Defender System
Budget Request
Fiscal Year 2026

PUBLIC DEFENDER COMMISSION

Budget Request Fiscal Year 2026

**Mary Fox
State Public Defender, Director
573-777-9977
Extension 201**



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October 1, 2024

Dear Governor Parson:

Since 1982, Missouri State Public Defender (MSPD) has worked diligently to fulfill its constitutional obligation of providing a high quality, zealous defense to the indigent accused. For years the focus has been on increasing attorney staff to lower caseloads to constitutional standards. The National Public Defense Workload Study, published at the beginning of Fiscal Year 2024, provided important data for determining reasonable workloads in public defense. Missouri is above the national standard, but MSPD continues to work towards reaching those standards and reducing criminal cases.

In 2022, MSPD initiated a new program, Holistic Defense Services (HDS), in recognition of the fact that a more comprehensive approach to client representation is necessary to lowering those caseloads and fulfilling MSPD's constitutional obligation. HDS enables the defense team to understand the life factors that impact our clients and to advocate for the resources and outcomes that will help address our clients' needs.

MSPD's goal in the creation of HDS is to create lasting solutions for our clients that will help prevent them from reoffending in the future, thus decreasing the number

of criminal cases. This year's annual report, which is titled ***Collaborative Justice: Protecting Rights, Restoring Lives, Improving Communities***, provides detailed information on our Holistic Defense Services program and the progress it has already made towards decreasing our clients' chances of reoffending.

An outside evaluation of the HDS program, funded by the Missouri Foundation for Health, has found that after just eighteen months HDS has improved the lives of clients, increased the efficiency and effectiveness of attorneys, and reduced the cost to the State for the incarceration of persons who can remain safely in their communities. So far, that work has been completed in large part by rotating employees participating in the AmeriCorps and other programs.

In Fiscal Year 2026, MSPD is requesting an appropriation to allow MSPD to fulfill its constitutional responsibility by providing the necessary full time permanent FTE for Holistic Defense Services. With this appropriation, we will be able to not only protect the rights of our clients, but to also work towards restoring their lives and improving their communities.

With appreciation for the support you have provided to State Public Defender during your term in office, we submit the following budget request with the goal of continuing to provide an efficient and effective indigent defense program in Missouri.

Sincerely,

Mary Fox
Director

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Public Defender Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Public Defender System Summary	\$61,281,940	\$66,947,175	\$71,670,524	\$77,020,492
Extraordinary Summary	4,736,344	4,736,344	4,736,344	4,736,344
Legal Defense and Defender Fund Summary	1,469,565	3,555,419	3,555,419	3,570,743
Federal Grants Summary	306,695	1,125,000	2,435,384	2,435,988
DEPARTMENT TOTAL	\$67,794,544	\$76,363,938	\$82,397,671	\$87,763,567
General Revenue Fund Type	61,088,132	62,584,900	65,882,995	64,870,641
Federal Fund Type	306,695	1,125,000	2,435,384	2,435,988
Other Fund Type	6,399,718	12,654,038	14,079,292	20,456,938
Total Full-Time Equivalent Employee	654.09	696.13	742.13	697.13
General Revenue Fund Type	652.10	694.13	739.13	694.13
Federal Fund Type	0.00	0.00	1.00	1.00
Other Fund Type	2.00	2.00	2.00	2.00

Totals do not include Non-Counts.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,285,741	604	15,324	2,301,669
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,285,741	604	15,324	2,301,669
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

Other Funds: 1670:Legal Defense and Defender Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
C00015 - TEMPORARY EMPLOYEE	9,955	0.00	0	0.00	0	0.00	9,955	0.00	0
C00200 - SECRETARY	207,426	0.00	0	0.00	0	0.00	207,426	0.00	0
C00270 - COMPUTER INFO. SPECIALIST	20,845	0.00	0	0.00	0	0.00	20,845	0.00	0
C00300 - INVESTIGATOR	166,321	0.00	0	0.00	0	0.00	166,321	0.00	0
C00325 - PARALEGAL	10,052	0.00	0	0.00	0	0.00	10,052	0.00	0
C00350 - MITIGATION SPECIALIST	25,590	0.00	0	0.00	0	0.00	25,590	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
C00400 - ASSISTANT PUBLIC DEFENDER	921,353	0.00	0	0.00	0	0.00	921,353	0.00	0
C00460 - DISTRICT DEFENDER	322,902	0.00	0	0.00	0	0.00	322,902	0.00	0
C00550 - DIVISION DIRECTOR	54,462	0.00	0	0.00	13,680	0.00	68,142	0.00	0
C00560 - PROGRAM TECHNICIAN	23,487	0.00	604	0.00	0	0.00	24,091	0.00	0
C00570 - PROGRAM MANAGER	46,339	0.00	0	0.00	0	0.00	46,339	0.00	0
C00600 - DIRECTOR	13,584	0.00	0	0.00	0	0.00	13,584	0.00	0
O99999 - OTHER	463,425	0.00	0	0.00	1,644	0.00	465,069	0.00	0
Total PS	2,285,741	0.00	604	0.00	15,324	0.00	2,301,669	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,285,741	0.00	604	0.00	15,324	0.00	2,301,669	0.00	0

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	48,270,780	0	0	48,270,780
EE	9,577,776	0	9,098,619	18,676,395
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,848,556	0	9,098,619	66,947,175

FTE	694.13	0.00	0.00	694.13
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Est. Fringe	29,584,568	0	0	29,584,568
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	48,270,780	0	0	48,270,780
EE	9,577,776	0	9,098,619	18,676,395
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,848,556	0	9,098,619	66,947,175

FTE	694.13	0.00	0.00	694.13
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Est. Fringe	29,584,568	0	0	29,584,568
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. CORE DESCRIPTION

The Missouri State Public Defender (MSPD) is a statewide system, providing legal representation to indigent defendants accused of state crimes in Missouri's trial and appellate courts and in the United States Supreme Court. It is an independent department of state government, located within, but not supervised by, the Judicial Branch. It is governed by a seven-member Public Defender Commission, appointed by the Governor. The core decision item includes funding for public defenders and their support staff throughout the state and a central administrative staff. It also includes partial funding for assigning conflict cases to private counsel.

Public Defender clients have been found to be indigent and without personal resources to obtain the assistance of counsel. The lack of resources often also acts as a barrier to services that public defender clients need or have been ordered to participate in by the Court or a probation or parole officer. These services include transportation from their homes to court or treatment programs, entry fees for sober living placements and recovery support housing, parenting class enrollment fees, anger management counseling enrollment fees, and other similar costs. The fees will also include payment for some other essential needs for the clients such as eyeglasses so that they can read correspondence and discovery; and government identification cards and birth certificates that are often necessary for admission to programs. The limited discreet amounts of financial assistance paid through the Public Defender Reinvestment fund will allow the clients an opportunity to be successful.

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Public Defender's only program is to provide constitutionally required criminal defense representation to eligible persons. This representation is mandated in state trial, appellate, and post-conviction proceedings.

CORE DECISION ITEM

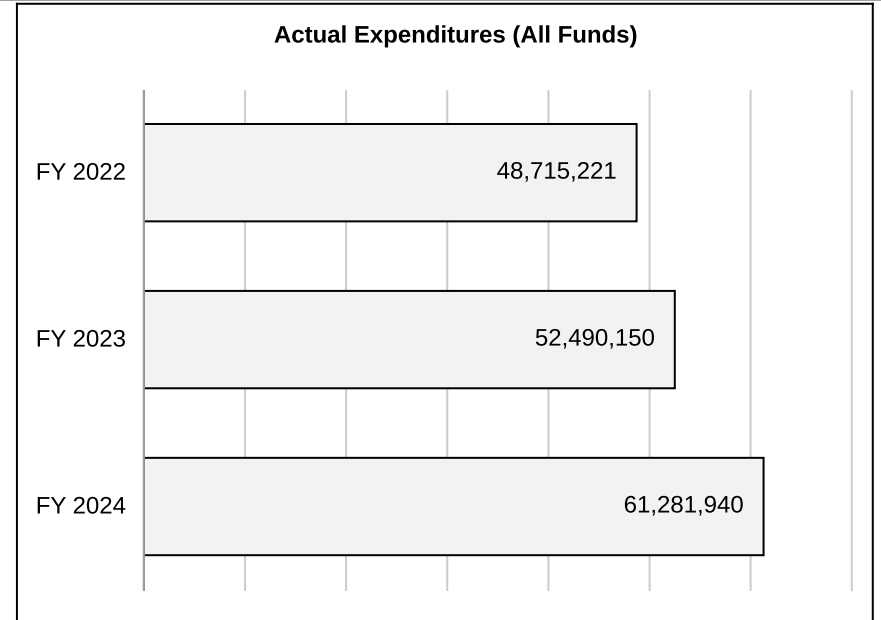
State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	48,708,135	52,490,152	62,707,195	66,947,175
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(2,791,230)	(4,856,193)	(3,084,397)	0
Plus Transfers In	2,791,230	4,856,193	3,084,397	0
Budget Authority (All Funds)	48,708,135	52,490,152	62,707,195	66,947,175
Actual Expenditures (all Fund	48,715,221	52,490,150	61,281,940	N/A
Unexpended (All Funds)	(7,086)	2	1,425,255	N/A
Unexpended by Fund:				
General Revenue	(7,086)	2	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,425,255	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	694.13	48,270,780	0	0	48,270,780	
	EE	0.00	9,577,776	0	9,098,619	18,676,395	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	694.13	57,848,556	0	9,098,619	66,947,175	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	694.13	48,270,780	0	0	48,270,780	
	EE	0.00	9,577,776	0	9,098,619	18,676,395	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	694.13	57,848,556	0	9,098,619	66,947,175	
Department Request Adjustments							

CORE DECISION ITEM

**State Public Defender
Office of the Director
CORE - Legal Services**

Budget Unit 950001B

Bill Section 12.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.95B.001	10911	PS	0.00	0	0	0	0	Adjustment to Core
Core Reallocation	CRA.95B.001	10912	EE	0.00	0	0	0	0	Adjustment to Core
Core Reallocation	CRA.95B.001	13212	EE	0.00	0	0	0	0	Adjustment to Core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	694.13	48,270,780	0	0	48,270,780	
			EE	0.00	9,577,776	0	9,098,619	18,676,395	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	694.13	57,848,556	0	9,098,619	66,947,175	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
State Public Defender Office of the Director CORE - Legal Services							Budget Unit 950001B					
							Bill Section 12.400					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	46,774,012	694.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	214,000	0.00	0	0.00	117,250	0.00	258,000	0.00	258,000	0.00
Leave Payouts	0	0.00	383,784	0.00	0	0.00	201,173	0.00	481,711	0.00	481,711	0.00
Benefit Eligible Wages	0	0.00	43,009,254	650.57	48,270,780	694.13	22,552,700	330.90	47,531,069	694.13	47,531,069	694.13
Planned Hourly Wages	0	0.00	82,576	1.53	0	0.00	68,299	1.31	0	0.00	0	0.00
Total PS	46,774,012	694.13	43,689,615	652.10	48,270,780	694.13	22,939,423	332.21	48,270,780	694.13	48,270,780	694.13
In State Travel	1,421,925	0.00	1,647,282	0.00	1,750,000	0.00	815,576	0.00	1,750,000	0.00	1,750,000	0.00
Out of State Travel	25,961	0.00	46,924	0.00	300,000	0.00	12,317	0.00	55,000	0.00	55,000	0.00
Fuel and Utilities	55,000	0.00	55,623	0.00	63,000	0.00	25,196	0.00	61,000	0.00	61,000	0.00
Supplies	350,409	0.00	546,007	0.00	350,000	0.00	196,880	0.00	575,000	0.00	575,000	0.00
Professional Development	150,000	0.00	6,403	0.00	10,000	0.00	5,939	0.00	11,000	0.00	11,000	0.00
Communications Services and Supplies	601,200	0.00	657,688	0.00	640,000	0.00	339,051	0.00	670,000	0.00	670,000	0.00
Professional Services	10,926,707	0.00	11,102,969	0.00	13,843,395	0.00	3,582,737	0.00	13,097,395	0.00	13,097,395	0.00
Housekeeping and Janitorial Services	155,000	0.00	205,788	0.00	162,000	0.00	103,492	0.00	215,000	0.00	215,000	0.00
Maintenance and Repair Services	300,000	0.00	400,596	0.00	220,000	0.00	160,373	0.00	410,000	0.00	410,000	0.00
Computer Equipment	151,263	0.00	1,325,399	0.00	125,000	0.00	61,691	0.00	310,000	0.00	310,000	0.00
Motorized Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	67,957	0.00	239,812	0.00	65,000	0.00	68,934	0.00	150,000	0.00	150,000	0.00
Other Equipment	10,375	0.00	12,843	0.00	7,000	0.00	5,348	0.00	16,000	0.00	16,000	0.00
Building Lease Payments Operating	976,900	0.00	1,171,775	0.00	1,000,000	0.00	550,200	0.00	1,175,000	0.00	1,175,000	0.00
Equipment Lease Payments	40,000	0.00	52,477	0.00	40,000	0.00	29,450	0.00	55,000	0.00	55,000	0.00
Miscellaneous Expenses	60,000	0.00	120,740	0.00	100,000	0.00	64,554	0.00	125,000	0.00	125,000	0.00
Total EE	15,293,697	0.00	17,592,325	0.00	18,676,395	0.00	6,021,740	0.00	18,676,395	0.00	18,676,395	0.00

CORE DECISION ITEM

State Public Defender
Office of the Director
CORE - Legal Services

Budget Unit 950001B

Bill Section 12.400

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	639,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	639,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	62,707,195	694.13	61,281,940	652.10	66,947,175	694.13	28,961,163	332.21	66,947,175	694.13	66,947,175	694.13

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 950001B BUDGET UNIT NAME: Office of the Director APPROPRIATION BILL SECTION: 12.400	DEPARTMENT: Missouri State Public Defender DIVISION: Director's Office - Legal Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
As in previous years, the Missouri State Public Defender is requesting full flexibility in our legal services appropriations. (Appropriation 10911, 10912, and 18727). Due to the turnover of attorney positions, the number of conflicts and the overload of cases, it is frequently necessary to transfer cases from state employees (Appropriation 10911) to private counsel who can be compensated from appropriation 10912 or 18727. It is also necessary to transfer vacancy savings dollars from the personal service appropriation to the expense and equipment appropriation to cover appropriation shortfalls in case litigation expenses and increasing office expenses such as travel, postage, equipment maintenance and network charges.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,084,397	\$3,000,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$3,084,397 was transferred from personal service (10911) to expense & equipment (10912). In FY24 the transferred money was used for private counsel for conflict and overload cases and to cover the shortfalls of our expense and equipment appropriation.	Flexibility will be utilized to best meet the caseload demands of the Missouri State Public Defender. Dollars from personal service vacancy savings could be used to meet the costs of operating the local offices or to contract out cases to private counsel as the need arises or to pay for increasing necessary litigation expenses.

NEW DECISION ITEM

RANK: 005 OF 7

Missouri State Public Defender
Office of the Director
HDS Mitigation Specialist
DI# NOP.95B.001

Budget Unit 950001B

Bill Section 12.400

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	2,616,840	0	0	2,616,840
EE	681,255	0	0	681,255
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,298,095	0	0	3,298,095
FTE	45.00	0.00	0.00	45.00
Est. Fringe	1,720,217	0	0	1,720,217

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The request is for forty-five (45) FTE to serve as mitigation specialists. Mitigation specialists serve in the Holistic Defense Services division of MSPD and connect public defender clients to community services so that the clients are successfully reintegrated into their communities. The 45 mitigation specialists will assist in the 80,000 plus cases handled every year by also providing the prosecution and the courts with mitigating information and sentencing options. This client centric defense approach will result in decreased incarceration costs and improved community reentry for public defender clients. This program is an integral part of MSPD's fulfillment of the constitutionally required representation mandated by the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.

NEW DECISION ITEM

RANK: 005 OF 7

**Missouri State Public Defender
Office of the Director
HDS Mitigation Specialist
DI# NOP.95B.001**

Budget Unit 950001B

Bill Section 12.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri State Public Defender (MSPD) has 33 trial offices that provide representation in each of the 114 counties and the City of St. Louis. The requested 45 FTE will allow for one mitigation specialist in each trial office and an additional mitigation specialist in the higher caseload offices which service Boone County (Columbia Trial Office), Jackson County (Kansas City Trial Office), St. Louis County (Clayton Trial Office), St. Louis (City of St. Louis Trial Office), and Greene, Christian and Taney counties (Springfield Trial Office). In addition, one mitigation specialist will serve the Parole Revocation Defense Team and five mitigation specialists will be assigned to cases handled by outside contract counsel. These mitigation specialists will work in conjunction with AmeriCorps advocates who provide service for one or two years. As full time FTE, rather than rotating employees, these mitigation specialists will better serve the clients in the 80,000 cases handled by these offices each year. Outsourcing of the program was considered but was found to not be as efficient.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
C00350 - MITIGATION SPECIALIST	2,616,840	45.00	0	0.00	0	0.00	2,616,840	45.00	0
Total PS	2,616,840	45.00	0	0.00	0	0.00	2,616,840	45.00	0
614ZZZZ:In State Travel	270,000		0		0		270,000		0
619ZZZZ:Supplies	22,500		0		0		22,500		0
634ZZZZ:Communications Services and Supplies	54,000		0		0		54,000		0
648ZZZZ:Computer Equipment	85,500		0		0		85,500		85,500
658ZZZZ:Office Equipment Expenses	162,225		0		0		162,225		162,225
659ZZZZ:Other Equipment	36,000		0		0		36,000		36,000
668ZZZZ:Building Lease Payments Operating	51,030		0		0		51,030		0
Total EE	681,255		0		0		681,255		283,725
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 005 OF 7

Missouri State Public Defender
Office of the Director
HDS Mitigation Specialist
DI# NOP.95B.001

Budget Unit 950001B

Bill Section 12.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	3,298,095	45.00	0	0.00	0	0.00	3,298,095	45.00	283,725
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Holistic Defense Services Staff Fiscal Year 2026 Request	
COST BREAKDOWN	TOTAL COSTS
Personal Service	
Mitigation Specialist III - Range 271	45.00
\$58,152	\$2,616,840
Total Personal Service	\$2,616,840
Total FTE	45.00
Expense & Equipment	
One-time Purchases	
Holistic Defense Services - 45 FTE	
\$283,725	<u>\$283,725</u>
On-Going Costs	
Holistic Defense Services - 45 FTE	
\$397,530	<u>\$397,530</u>
Total Expense and Equipment	<u>\$681,255</u>
Total Holistic Defense Services Request	\$3,298,095

Position Cost Detail for New FTE's																					
<div> <div>One Time Equipment Purchase</div> <div> <div>Mitigation Specialist III - 45</div> <table> <tr> <td>Desk (\$900 ea)</td> <td>\$40,500</td> </tr> <tr> <td>Chair (\$729 ea)</td> <td>\$32,805</td> </tr> <tr> <td>Side Chair (\$382 ea)</td> <td>\$17,190</td> </tr> <tr> <td>Bookcase (\$428 ea)</td> <td>\$19,260</td> </tr> <tr> <td>File Cabinet (\$1,166 ea)</td> <td>\$52,470</td> </tr> <tr> <td>Telephone (\$800 ea)</td> <td>\$36,000</td> </tr> <tr> <td>Laptop w/Docking Station (\$1,150 ea)</td> <td>\$51,750</td> </tr> <tr> <td>PC Software (\$750 ea)</td> <td><u>\$33,750</u></td> </tr> <tr> <td></td> <td>\$283,725</td> </tr> <tr> <td>Total One-Time Expense</td> <td>\$283,725</td> </tr> </table> </div> </div>		Desk (\$900 ea)	\$40,500	Chair (\$729 ea)	\$32,805	Side Chair (\$382 ea)	\$17,190	Bookcase (\$428 ea)	\$19,260	File Cabinet (\$1,166 ea)	\$52,470	Telephone (\$800 ea)	\$36,000	Laptop w/Docking Station (\$1,150 ea)	\$51,750	PC Software (\$750 ea)	<u>\$33,750</u>		\$283,725	Total One-Time Expense	\$283,725
Desk (\$900 ea)	\$40,500																				
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Total One-Time Expense	\$283,725																				
<div> <div>On-Going Costs</div> <div> <div>Mitigation Specialist III - 45</div> <table> <tr> <td>Office Supplies/Postage</td> <td>\$22,500</td> </tr> <tr> <td>Travel (\$500 * 12 = \$6,000 ea)</td> <td>\$270,000</td> </tr> <tr> <td>Rent</td> <td>\$51,030</td> </tr> <tr> <td>Phone & Network Communications</td> <td><u>\$54,000</u></td> </tr> <tr> <td></td> <td>\$397,530</td> </tr> <tr> <td>Total On-Going Costs</td> <td>\$397,530</td> </tr> </table> </div> </div>		Office Supplies/Postage	\$22,500	Travel (\$500 * 12 = \$6,000 ea)	\$270,000	Rent	\$51,030	Phone & Network Communications	<u>\$54,000</u>		\$397,530	Total On-Going Costs	\$397,530								
Office Supplies/Postage	\$22,500																				
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Rent	\$51,030																				
Phone & Network Communications	<u>\$54,000</u>																				
	\$397,530																				
Total On-Going Costs	\$397,530																				

Mitigation Specialist Office Location					
District #	Office Location	Number of Positions	District #	Office Location	Number of Positions
2	Kirksville Trial	1	24	Farmington Trial	1
3	Columbia Children's Defense Team	1	25	Rolla Trial	1
4	Maryville Trial	1	26	Lebanon Trial	1
5	St Joseph Trial	1	28	Nevada Trial	1
7	Liberty Trial	1	29	Carthage Trial	1
10	Hannibal Trial	1	30	Bolivar Trial	1
11	St Charles Trial	1	31	Springfield Trial	2
12	Fulton Trial	1	32	Jackson Trial	1
13	Columbia Trial	2	34	Portageville Trial	1
14	Moberly Trial	1	35	Kennett Trial	1
15	Sedalia Trial	1	36	Poplar Bluff Trial	1
16	Kansas City Trial	2	37	West Plains Trial	1
17	Harrisonville Trial	1	39	Monett Trial	1
19	Jefferson City Trial	1	43	Chillicothe Trial	1
20	Union Trial	1	44	Ava Trial	1
21	Clayton Trial	2	45	Troy Trial	1
22	St Louis City Trial	2	72	Parole Revocation Defense Team	1
23	Hillsboro Trial	1	75	Case Contracting	5

NEW DECISION ITEM

RANK: 006 OF 7

Missouri State Public Defender
Office of the Director
Increase Spending Authority
DI# NOP.95B.003

Budget Unit 950001B

Bill Section 12.400

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,425,254	1,425,254
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,425,254	1,425,254
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,787,576	7,787,576
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,787,576	7,787,576
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1641:Public Defender Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Increase Spending Authority

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSPD is requesting an increase in appropriation authority equal to the remaining cash balance of the \$5,076,434 in public defender reinvestment funds we received in the FY24 supplemental budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 7

Missouri State Public Defender
Office of the Director
Increase Spending Authority
DI# NOP.95B.003

Budget Unit 950001B

Bill Section 12.400

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No assumptions used.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		1,000,000		1,000,000		0
648ZZZZ:Computer Equipment	0		0		425,254		425,254		0
Total EE	0		0		1,425,254		1,425,254		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,425,254	0.00	1,425,254	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		5,463,992		5,463,992		0
648ZZZZ:Computer Equipment	0		0		2,323,584		2,323,584		0
Total EE	0		0		7,787,576		7,787,576		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	7,787,576	0.00	7,787,576	0.00	0

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Litigation Expenses and Conflict Cases

Budget Unit 950002B
Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,736,344	0	0	4,736,344
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,736,344	0	0	4,736,344
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,736,344	0	0	4,736,344
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,736,344	0	0	4,736,344
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

This appropriation was established to cover three types of expenses. VIOLENT CRIMES: Payment of expenses associated with the defense of violent crimes, including those charged as sexually violent predators and death penalty cases. LITIGATION EXPENSES: Litigation expenses are also paid out of the appropriation. These would include, but are not limited to, such things as mental health evaluations by experts, depositions, interpreters, medical records, transcriptions, exhibits, immigration consultations, fingerprint experts, handwriting analysis, etc. CONFLICT CASES: a conflict requiring a case to be contracted out to private counsel occurs when there are multiple co-defendants charged in a particular incident. The co-defendants each require conflict free counsel who can investigate and negotiate the case independently, including any negotiation of testimony against another co-defendant.

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United State Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States constitution and Article I, Section 18 of the Missouri Constitution.

CORE DECISION ITEM

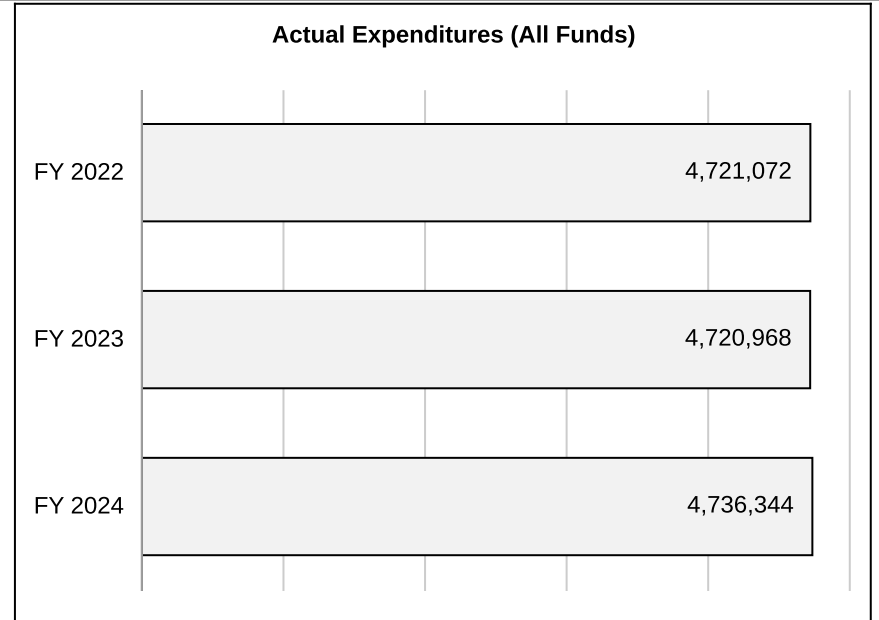
State Public Defender
Public Defender
CORE - Litigation Expenses and Conflict Cases

Budget Unit 950002B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	4,721,071	4,721,071	4,736,344	4,736,344
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,721,071	4,721,071	4,736,344	4,736,344
Actual Expenditures (all Fund	4,721,072	4,720,968	4,736,344	N/A
Unexpended (All Funds)	(1)	103	0	N/A
Unexpended by Fund:				
General Revenue	(1)	103	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Litigation Expenses and Conflict Cases

Budget Unit 950002B
Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	4,736,344	0	0	4,736,344	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,736,344	0	0	4,736,344	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	4,736,344	0	0	4,736,344	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,736,344	0	0	4,736,344	
Department Request Adjustments							

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Litigation Expenses and Conflict Cases

Budget Unit 950002B

Bill Section 12.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.95B.002	18727	EE	0.00	0	0	0	0	Adjustment to Core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	4,736,344	0	0	4,736,344	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	4,736,344	0	0	4,736,344	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Litigation Expenses and Conflict Cases

Budget Unit 950002B

Bill Section 12.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	264,987	0.00	237,012	0.00	200,000	0.00	120,635	0.00	250,000	0.00	250,000	0.00
Out of State Travel	100,286	0.00	67,965	0.00	110,000	0.00	27,311	0.00	75,000	0.00	75,000	0.00
Fuel and Utilities	6,500	0.00	6,505	0.00	6,500	0.00	3,484	0.00	7,000	0.00	7,000	0.00
Supplies	15,000	0.00	4,716	0.00	5,000	0.00	1,906	0.00	5,000	0.00	5,000	0.00
Professional Development	1,500	0.00	0	0.00	1,000	0.00	0	0.00	500	0.00	500	0.00
Communications Services and Supplies	22,500	0.00	17,026	0.00	20,000	0.00	10,670	0.00	20,000	0.00	20,000	0.00
Professional Services	4,015,571	0.00	4,230,488	0.00	4,082,344	0.00	3,079,811	0.00	4,180,344	0.00	4,180,344	0.00
Housekeeping and Janitorial Services	3,000	0.00	0	0.00	3,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	6,000	0.00	363	0.00	1,500	0.00	0	0.00	500	0.00	500	0.00
Computer Equipment	15,000	0.00	569	0.00	10,000	0.00	433	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	2,000	0.00	0	0.00	500	0.00	500	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	930	0.00	0	0.00	0	0.00
Building Lease Payments Operating	250,000	0.00	159,389	0.00	250,000	0.00	86,811	0.00	175,000	0.00	175,000	0.00
Equipment Lease Payments	25,000	0.00	0	0.00	15,000	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	10,000	0.00	12,310	0.00	30,000	0.00	8,489	0.00	20,000	0.00	20,000	0.00
Total EE	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00	3,340,479	0.00	4,736,344	0.00	4,736,344	0.00
Grand Total	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00	3,340,479	0.00	4,736,344	0.00	4,736,344	0.00

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund

Budget Unit 950003B
Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	170,141	170,141
EE	0	0	3,310,278	3,310,278
PSD	0	0	75,000	75,000
TRF	0	0	0	0
Total	0	0	3,555,419	3,555,419

FTE	0.00	0.00	2.00	2.00
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Est. Fringe	0	0	97,224	97,224
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1670:Legal Defense and Defender Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	170,141	170,141
EE	0	0	3,310,278	3,310,278
PSD	0	0	75,000	75,000
TRF	0	0	0	0
Total	0	0	3,555,419	3,555,419

FTE	0.00	0.00	2.00	2.00
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Est. Fringe	0	0	97,224	97,224
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1670:Legal Defense and Defender Fund

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender for the operation of the department, including, but not limited to, training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

There are no separate programs within the appropriation. Dollars collected from public defender clients are utilized to assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

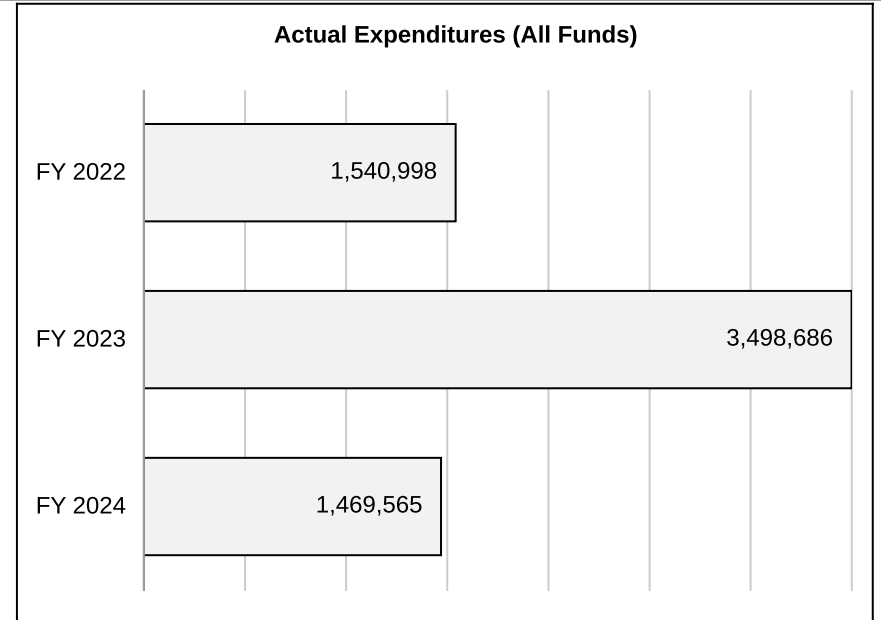
**State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund**

Budget Unit 950003B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	2,748,609	3,519,176	3,550,143	3,555,419
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,748,609	3,519,176	3,550,143	3,555,419
Actual Expenditures (all Fund	1,540,998	3,498,686	1,469,565	N/A
Unexpended (All Funds)	1,207,611	20,490	2,080,578	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,207,611	20,490	2,080,578	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund

Budget Unit 950003B

Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	0	0	170,141	170,141	
	EE	0.00	0	0	3,260,278	3,260,278	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	2.00	0	0	3,555,419	3,555,419	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	2.00	0	0	170,141	170,141	
	EE	0.00	0	0	3,260,278	3,260,278	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	2.00	0	0	3,555,419	3,555,419	
Department Request Adjustments							

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund

Budget Unit 950003B

Bill Section 12.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.95B.003	17673	EE	0.00	0	0	50,000	50,000	Adjustment to Core
Core Reallocation	CRA.95B.003	17673	PD	0.00	0	0	(50,000)	(50,000)	Adjustment to Core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	2.00	0	0	170,141	170,141	
			EE	0.00	0	0	3,310,278	3,310,278	
			PD	0.00	0	0	75,000	75,000	
			TRF	0.00	0	0	0	0	
Total				2.00	0	0	3,555,419	3,555,419	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund

Budget Unit 950003B

Bill Section 12.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	164,865	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	14,602	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	164,865	2.00	170,141	2.00	87,326	0.71	170,141	2.00	170,141	2.00
Total PS	164,865	2.00	164,865	2.00	170,141	2.00	101,928	0.71	170,141	2.00	170,141	2.00
In State Travel	617,611	0.00	539,006	0.00	650,000	0.00	212,734	0.00	650,000	0.00	650,000	0.00
Out of State Travel	76,161	0.00	73,592	0.00	150,000	0.00	55,521	0.00	150,000	0.00	150,000	0.00
Supplies	115,000	0.00	22,392	0.00	165,000	0.00	7,852	0.00	50,000	0.00	50,000	0.00
Professional Development	242,000	0.00	199,767	0.00	250,000	0.00	22,054	0.00	464,278	0.00	464,278	0.00
Communications Services and Supplies	28,000	0.00	6,374	0.00	10,000	0.00	2,728	0.00	10,000	0.00	10,000	0.00
Professional Services	183,000	0.00	55,614	0.00	180,000	0.00	4,523	0.00	75,000	0.00	75,000	0.00
Maintenance and Repair Services	650,000	0.00	10,125	0.00	650,000	0.00	1,759	0.00	525,000	0.00	525,000	0.00
Computer Equipment	950,000	0.00	742	0.00	950,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Motorized Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	100,000	0.00	10,318	0.00	60,000	0.00	0	0.00	750,000	0.00	750,000	0.00
Other Equipment	42,506	0.00	7,815	0.00	5,000	0.00	370	0.00	10,000	0.00	10,000	0.00
Building Lease Payments Operating	65,000	0.00	1,474	0.00	65,000	0.00	81,816	0.00	25,000	0.00	25,000	0.00
Equipment Lease Payments	60,000	0.00	30,050	0.00	25,000	0.00	1,193	0.00	50,000	0.00	50,000	0.00
Miscellaneous Expenses	130,000	0.00	300,986	0.00	99,278	0.00	122,371	0.00	500,000	0.00	500,000	0.00
Total EE	3,260,278	0.00	1,258,255	0.00	3,260,278	0.00	512,920	0.00	3,310,278	0.00	3,310,278	0.00
Refunds Expense	125,000	0.00	46,446	0.00	125,000	0.00	9,220	0.00	75,000	0.00	75,000	0.00
Total PSD	125,000	0.00	46,446	0.00	125,000	0.00	9,220	0.00	75,000	0.00	75,000	0.00

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Legal Defense and Defender Fund

Budget Unit 950003B
Bill Section 12.400

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,550,143	2.00	1,469,565	2.00	3,555,419	2.00	624,069	0.71	3,555,419	2.00	3,555,419	2.00

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B
Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender System for the operation of the department, including but not limited to training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

There are no separate programs within this appropriation. Dollars collected from Public Defender clients are utilized to assist in funding the Missouri State Public Defender

CORE DECISION ITEM

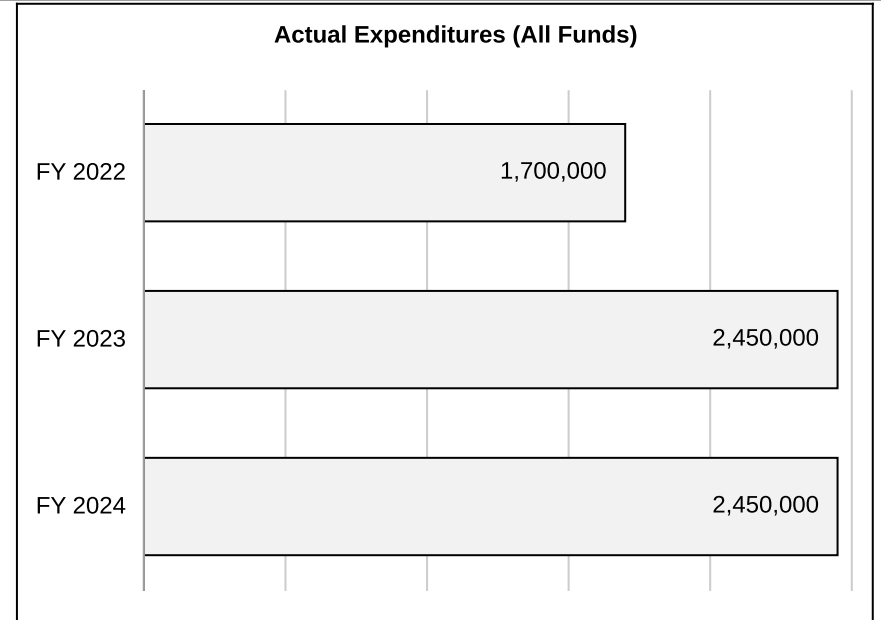
State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,700,000	2,450,000	2,450,000	2,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,700,000	2,450,000	2,450,000	2,450,000
Actual Expenditures (all Fund	1,700,000	2,450,000	2,450,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B
Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
Department Request Adjustments							

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B

Bill Section 12.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Debt Offset Escrow Fund

Budget Unit 950004B
Bill Section 12.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	165,390	0.00	2,450,000	0.00	2,450,000	0.00
Total TRF	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	165,390	0.00	2,450,000	0.00	2,450,000	0.00
Grand Total	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	165,390	0.00	2,450,000	0.00	2,450,000	0.00

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Federal and Other Funds

Budget Unit 950005B

Bill Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	625,000	0	625,000
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	625,000	0	625,000
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

2. CORE DESCRIPTION

Appropriation is requested to have spending authority should Federal or Other Funds become available during Fiscal Year 2026 to assist in funding the Missouri State Public Defender.

In FY23, Missouri State Public Defender received a 3 year grant from the Missouri Foundation for Health in the amount of \$765,388. these funds will be used to support its emerging Holistic Defense Services Program. In FY24 MSPD applied for a Bureau of Justice Assistance grant totaling \$825,000 over a 3 year period. This grant should be awarded in October 2024.

3. PROGRAM LISTING (list programs included in this core funding)

There are no separate programs within this appropriation. Dollars made available to this fund will assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

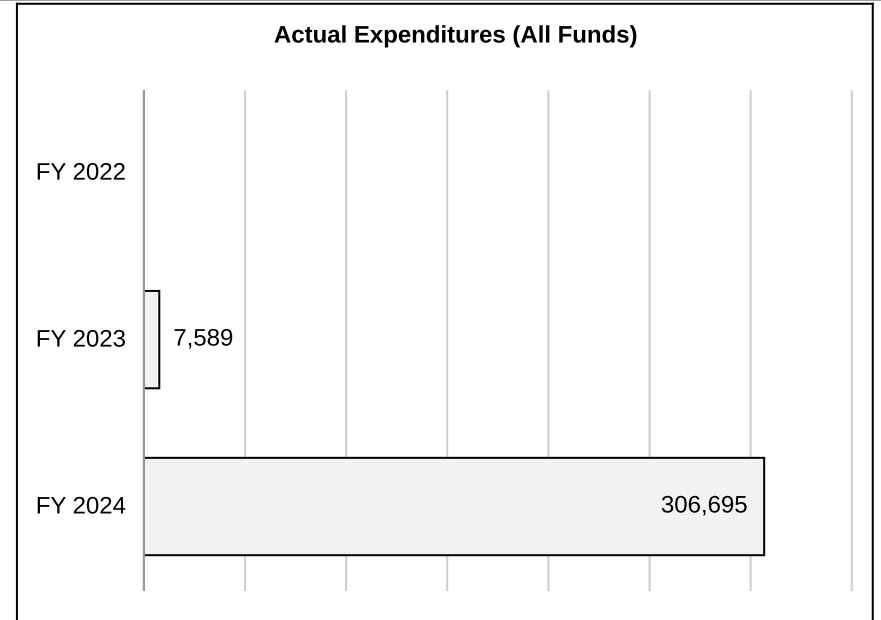
**State Public Defender
Public Defender
CORE - Federal and Other Funds**

Budget Unit 950005B

Bill Section 12.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	625,000	1,125,000	1,125,000	1,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	625,000	1,125,000	1,125,000	1,125,000
Actual Expenditures (all Fund	0	7,589	306,695	N/A
Unexpended (All Funds)	625,000	1,117,411	818,305	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	625,000	1,117,411	818,305	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Federal and Other Funds

Budget Unit 950005B
Bill Section 12.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,125,000	0	1,125,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,125,000	0	1,125,000	
Department Request Adjustments							

CORE DECISION ITEM

State Public Defender
Public Defender
CORE - Federal and Other Funds

Budget Unit 950005B

Bill Section 12.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.95B.004	14006	EE	0.00	0	125,000	0	125,000	Adjustment to Core
Core Reallocation	CRA.95B.004	14006	PD	0.00	0	(125,000)	0	(125,000)	Adjustment to Core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	625,000	0	625,000	
			PD	0.00	0	500,000	0	500,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,125,000	0	1,125,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**State Public Defender
Public Defender
CORE - Federal and Other Funds**

Budget Unit 950005B

Bill Section 12.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,722	0.00	9,748	0.00	4,722	0.00	2,467	0.00	25,000	0.00	25,000	0.00
Out of State Travel	337	0.00	3,817	0.00	337	0.00	0	0.00	25,000	0.00	25,000	0.00
Supplies	62,296	0.00	0	0.00	62,296	0.00	113	0.00	10,000	0.00	10,000	0.00
Professional Development	29,484	0.00	0	0.00	29,484	0.00	0	0.00	50,000	0.00	50,000	0.00
Communications Services and Supplies	1,809	0.00	0	0.00	1,809	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	58,679	0.00	169,789	0.00	58,679	0.00	83,452	0.00	250,000	0.00	250,000	0.00
Maintenance and Repair Services	112,185	0.00	0	0.00	112,185	0.00	0	0.00	1,000	0.00	1,000	0.00
Computer Equipment	181,298	0.00	8,280	0.00	181,298	0.00	0	0.00	25,000	0.00	25,000	0.00
Motorized Equipment	7,265	0.00	0	0.00	7,265	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	18,278	0.00	0	0.00	18,278	0.00	0	0.00	10,000	0.00	10,000	0.00
Other Equipment	5,237	0.00	0	0.00	5,237	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	15,805	0.00	0	0.00	15,805	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	858	0.00	0	0.00	858	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	1,747	0.00	115,061	0.00	1,747	0.00	70,472	0.00	224,000	0.00	224,000	0.00
Total EE	500,000	0.00	306,695	0.00	500,000	0.00	156,504	0.00	625,000	0.00	625,000	0.00
Program Disbursements	625,000	0.00	0	0.00	625,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	625,000	0.00	0	0.00	625,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Grand Total	1,125,000	0.00	306,695	0.00	1,125,000	0.00	156,504	0.00	1,125,000	0.00	1,125,000	0.00

NEW DECISION ITEM

RANK: 007 OF 7

**Missouri State Public Defender
Federal and Other Funds
Increase Spending Authority
DI# NOP.95B.002**

Budget Unit 950005B

Bill Section 12.400

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	60,384	0	60,384
EE	0	1,250,000	0	1,250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,310,384	0	1,310,384
FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	39,088	0	39,088

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	60,384	0	60,384
EE	0	1,250,000	0	1,250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,310,384	0	1,310,384
FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	39,088	0	39,088

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1112:Office of the State Public Defender Federal & Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Increase Spending Authority

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSPD is requesting \$1,250,000 to increase spending authority should Federal, gifts, or other funds become available during Fiscal Year 2026. Funds would be used at the discretion of the Director or the State Public Defender Commission for the operation of the department, including, but no limited to, training, legal research, one-time equipment purchases, office moves, private attorney fees or other critical needs. The statutory language passed in FY25 to allow MSPD to collect gifts and donations from outside sources. In addition, MSPD is continually applying for additional grants. This will ensure we have the ability to accept these funds with the additional spending authority. In addition we are requesting 1 FTE to support our grants. This position will be filled only if grant funds are available to support it.

NEW DECISION ITEM

RANK: 007 OF 7

**Missouri State Public Defender
Federal and Other Funds
Increase Spending Authority
DI# NOP.95B.002**

Budget Unit 950005B

Bill Section 12.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated up to an additional \$1,000,000 may be available in FY2026.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
C00560 - PROGRAM TECHNICIAN	0	0.00	60,384	1.00	0	0.00	60,384	1.00	0
Total PS	0	0.00	60,384	1.00	0	0.00	60,384	1.00	0
614ZZZZ:In State Travel	0		25,000		0		25,000		0
616ZZZZ:Out of State Travel	0		25,000		0		25,000		0
619ZZZZ:Supplies	0		10,000		0		10,000		0
632ZZZZ:Professional Development	0		25,000		0		25,000		0
640ZZZZ:Professional Services	0		340,000		0		340,000		0
648ZZZZ:Computer Equipment	0		250,000		0		250,000		0
658ZZZZ:Office Equipment Expenses	0		250,000		0		250,000		0
659ZZZZ:Other Equipment	0		100,000		0		100,000		0
674ZZZZ:Miscellaneous Expenses	0		225,000		0		225,000		0
Total EE	0		1,250,000		0		1,250,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,310,384	1.00	0	0.00	1,310,384	1.00	0

NEW DECISION ITEM

RANK: 007 OF 7

**Missouri State Public Defender
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Budget Unit 950005B

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
C00560 - PROGRAM TECHNICIAN	0	0.00	60,384	1.00	0	0.00	60,384	1.00	0
Total PS	0	0.00	60,384	1.00	0	0.00	60,384	1.00	0
614ZZZZ:In State Travel	0		25,000		0		25,000		0
616ZZZZ:Out of State Travel	0		25,000		0		25,000		0
619ZZZZ:Supplies	0		10,000		0		10,000		0
632ZZZZ:Professional Development	0		25,000		0		25,000		0
640ZZZZ:Professional Services	0		340,000		0		340,000		0
648ZZZZ:Computer Equipment	0		250,000		0		250,000		0
658ZZZZ:Office Equipment Expenses	0		250,000		0		250,000		0
659ZZZZ:Other Equipment	0		100,000		0		100,000		0
674ZZZZ:Miscellaneous Expenses	0		225,000		0		225,000		0
Total EE	0		1,250,000		0		1,250,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,310,384	1.00	0	0.00	1,310,384	1.00	0

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
State Public Defender																
C00015 - TEMPORARY EMPLOYEE	0	0.00	141,219	4.41	0	0.00	104,922	3.33	0	0.00	0	0.00	0	0.00	9,955	0.00
C00200 - SECRETARY	5,418,846	136.00	5,304,539	135.43	5,497,075	137.25	2,755,874	67.94	5,329,006	135.75	0	0.00	5,329,006	135.75	207,426	0.00
C00270 - COMPUTER INFO. SPECIALIST	619,039	8.88	590,957	8.67	710,311	9.88	264,712	4.00	683,874	9.88	0	0.00	683,874	9.88	20,845	0.00
C00300 - INVESTIGATOR	3,698,574	75.00	3,549,124	72.96	3,840,408	77.00	1,837,688	36.18	3,847,716	77.00	0	0.00	3,847,716	77.00	166,321	0.00
C00325 - PARALEGAL	171,237	3.50	121,740	2.50	125,698	2.50	62,658	1.25	125,650	2.50	0	0.00	125,650	2.50	10,052	0.00
C00350 - MITIGATION SPECIALIST	621,582	12.00	827,990	16.26	835,811	16.00	429,107	8.09	846,930	16.00	2,616,840	45.00	846,930	16.00	25,590	0.00
C00400 - ASSISTANT PUBLIC DEFENDER	29,153,836	389.00	25,565,917	341.20	29,873,989	379.50	13,487,021	175.02	29,395,166	382.00	0	0.00	29,395,166	382.00	921,353	0.00
C00460 - DISTRICT DEFENDER	4,950,795	46.00	4,777,951	45.04	5,187,198	47.00	2,491,907	22.82	5,041,573	46.00	0	0.00	5,041,573	46.00	322,902	0.00
C00550 - DIVISION DIRECTOR	780,755	6.00	816,138	6.25	673,625	5.00	468,156	3.50	938,810	7.00	0	0.00	938,810	7.00	68,142	0.00
C00560 - PROGRAM TECHNICIAN	669,004	12.00	672,873	11.05	785,104	13.00	364,881	6.02	712,734	12.00	60,384	1.00	712,734	12.00	84,475	1.00
C00570 - PROGRAM MANAGER	681,748	6.75	638,427	7.80	747,018	8.00	288,203	2.96	609,953	7.00	0	0.00	609,953	7.00	46,339	0.00
C00600 - DIRECTOR	173,461	1.00	167,243	1.00	164,684	1.00	84,899	0.50	169,798	1.00	0	0.00	169,798	1.00	13,584	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	465,069	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	214,000	0.00	0	0.00	117,250	0.00	258,000	0.00	0	0.00	258,000	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	383,784	0.00	0	0.00	215,776	0.00	481,711	0.00	0	0.00	481,711	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	82,576	1.53	0	0.00	68,299	1.31	0	0.00	0	0.00	0	0.00	0	0.00
Total	46,938,877	696.13	43,854,479	654.09	48,440,921	696.13	23,041,351	332.92	48,440,921	696.13	2,677,224	46.00	48,440,921	696.13	2,362,053	1.00
Total General Revenue	46,774,012	694.13	43,689,615	652.10	48,270,780	694.13	22,939,423	332.21	48,270,780	694.13	2,616,840	45.00	48,270,780	694.13	2,285,741	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,384	1.00	0	0.00	60,988	1.00
Total Other Funds	164,865	2.00	164,865	2.00	170,141	2.00	101,928	0.71	170,141	2.00	0	0.00	170,141	2.00	15,324	0.00
Note: Totals Include Non-Counts																